

## CIP Summary by Division

## Parks Services

|                                 | Reprogram         | FY 2006           | FY 2007           | FY 2008           | FY 2009           | FY 2010           | Total             |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue Sources</b>          |                   |                   |                   |                   |                   |                   |                   |
| General Obligation Bonds        | 11,388,497        | 12,683,000        | 14,758,000        | 18,264,000        | 15,882,000        | 20,399,000        | 93,374,497        |
| Local Other                     | 0                 | 232,000           | 450,000           | 230,000           | 0                 | 0                 | 912,000           |
| <b>Total Revenues</b>           | <b>11,388,497</b> | <b>12,915,000</b> | <b>15,208,000</b> | <b>18,494,000</b> | <b>15,882,000</b> | <b>20,399,000</b> | <b>94,286,497</b> |
| <b>Expenditure Types</b>        |                   |                   |                   |                   |                   |                   |                   |
| Engineering - Architecture      | 562,600           | 1,481,500         | 2,219,500         | 136,500           | 2,686,500         | 454,500           | 7,541,100         |
| Land Acquisition                | 1,800,000         | 1,000,000         | 500,000           | 0                 | 0                 | 500,000           | 3,800,000         |
| Contract Construction           | 8,717,497         | 9,436,500         | 9,643,500         | 16,783,500        | 11,644,500        | 17,852,500        | 74,077,997        |
| Furniture, Fixtures & Equipment | 0                 | 250,000           | 1,902,000         | 635,000           | 580,000           | 600,000           | 3,967,000         |
| Other Cost                      | 108,400           | 0                 | 0                 | 0                 | 0                 | 0                 | 108,400           |
| Information Technology          | 200,000           | 30,000            | 226,000           | 222,000           | 254,000           | 275,000           | 1,207,000         |
| Capital Acquisition             | 0                 | 717,000           | 717,000           | 717,000           | 717,000           | 717,000           | 3,585,000         |
| <b>Total Expenditures</b>       | <b>11,388,497</b> | <b>12,915,000</b> | <b>15,208,000</b> | <b>18,494,000</b> | <b>15,882,000</b> | <b>20,399,000</b> | <b>94,286,497</b> |



## Reprogrammed Allocations

## Parks Services

| Project Number | Project Name                 | Unapprop Allocation | Reprogram | G O Bonds | Other Sources | Total     |
|----------------|------------------------------|---------------------|-----------|-----------|---------------|-----------|
| PK01001        | Community Center Improv      | 571,978             | 0         | 0         | 0             | 0         |
| PK01010        | Glenview Community Center    | 27,470              | 27,470    | 27,470    | 0             | 27,470    |
| PK03002        | Bellevue Tennis Center       | 121,084             | 121,084   | 121,084   | 0             | 121,084   |
| PK03003        | Whitehaven Tennis Center     | 368,736             | 368,736   | 368,736   | 0             | 368,736   |
| PK04003        | Bert Ferguson Aquatic Center | 4,323,000           | 4,323,000 | 4,323,000 | 0             | 4,323,000 |
| PK04005        | Raleigh Bartlett Meadows     | 182,000             | 182,000   | 182,000   | 0             | 182,000   |
| PK05001        | Ballfield Renovations        | 709,000             | 709,000   | 709,000   | 0             | 709,000   |
| PK05003        | Kennedy Park                 | 952,860             | 952,860   | 952,860   | 0             | 952,860   |
| PK06001        | Golf Improvements            | 3,500,000           | 0         | 0         | 0             | 0         |
| PK07002        | M L King Park                | 42,653              | 0         | 0         | 0             | 0         |
| PK07008        | Dalstrom Park                | 836,269             | 836,269   | 836,269   | 0             | 836,269   |
| PK07009        | Otis Redding Park            | 8,900               | 0         | 0         | 0             | 0         |
| PK07011        | Maintenance Facility Improv  | 844,000             | 844,000   | 844,000   | 0             | 844,000   |
| PK07016        | HH #7-Ridgeway N Winch       | 191,209             | 191,209   | 191,209   | 0             | 191,209   |
| PK07017        | Whitehaven Park Playground   | 273,000             | 0         | 0         | 0             | 0         |
| PK07018        | Westwood Park                | 273,000             | 273,000   | 273,000   | 0             | 273,000   |
| PK07020        | Greenlaw Park                | 273,000             | 273,000   | 273,000   | 0             | 273,000   |
| PK07021        | Frayser Park                 | 273,003             | 273,003   | 273,003   | 0             | 273,003   |
| PK07023        | Willow Park                  | 8,616               | 0         | 0         | 0             | 0         |
| PK07028        | Audubon Park                 | 722,000             | 722,000   | 722,000   | 0             | 722,000   |
| PK07032        | Grandview Park               | 25,648              | 25,648    | 25,648    | 0             | 25,648    |
| PK07033        | McFarland Park               | 234,447             | 0         | 0         | 0             | 0         |



## Reprogrammed Allocations

## Parks Services

| Project Number | Project Name               | Unapprop Allocation | Reprogram | G O Bonds | Other Sources | Total     |
|----------------|----------------------------|---------------------|-----------|-----------|---------------|-----------|
| PK07035        | Crockett Park              | 219,585             | 0         | 0         | 0             | 0         |
| PK07039        | Jackson Park               | 239,000             | 0         | 0         | 0             | 0         |
| PK07043        | Shivler Park               | 159,480             | 159,480   | 159,480   | 0             | 159,480   |
| PK07046        | Gaisman Park               | 19,544              | 0         | 0         | 0             | 0         |
| PK07047        | Weaver Park                | 21,392              | 0         | 0         | 0             | 0         |
| PK07051        | Avon Park                  | 23,183              | 0         | 0         | 0             | 0         |
| PK07052        | Boxtown Park               | 377,000             | 377,000   | 377,000   | 0             | 377,000   |
| PK07055        | Pickett Playground         | 450,000             | 450,000   | 450,000   | 0             | 450,000   |
| PK07058        | Bickford Playground        | 450,000             | 450,000   | 450,000   | 0             | 450,000   |
| PK07064        | Bethel Labelle Playground  | 28,000              | 0         | 0         | 0             | 0         |
| PK07071        | Willingham Playgrd         | 700,000             | 0         | 0         | 0             | 0         |
| PK07072        | Gooch Playground           | 400,000             | 400,000   | 400,000   | 0             | 400,000   |
| PK07074        | Rozelle-Annesdale Park     | 330,000             | 330,000   | 330,000   | 0             | 330,000   |
| PK07076        | Overton Park Playground    | 78,168              | 0         | 0         | 0             | 0         |
| PK07077        | Marquette Playground       | 100,000             | 100,000   | 100,000   | 0             | 100,000   |
| PK07078        | Belz Playground            | 350,000             | 350,000   | 350,000   | 0             | 350,000   |
| PK07080        | Trigg West                 | 9,864               | 0         | 0         | 0             | 0         |
| PK07081        | Lincoln School Park        | 14,304              | 0         | 0         | 0             | 0         |
| PK08004        | Botanic Garden Improv      | 1,220,792           | 1,220,792 | 1,220,792 | 0             | 1,220,792 |
| PK08007        | Mallory-Neely/Mageveny     | 43,500              | 0         | 0         | 0             | 0         |
| PK09001        | Zoo Improvements           | 4,046               | 0         | 0         | 0             | 0         |
| PK12001        | Parkways Maint/Renovations | 729,794             | 729,794   | 330,000   | 399,794       | 729,794   |



## Reprogrammed Allocations

## Parks Services

| Project<br>Number | Project Name |  | Unapprop<br>Allocation | Reprogram  | G O<br>Bonds | Other<br>Sources | Total      |
|-------------------|--------------|--|------------------------|------------|--------------|------------------|------------|
| Total             |              |  | 20,729,525             | 14,689,345 | 14,289,551   | 399,794          | 14,689,345 |

These reprogrammed allocations are not included in the division summary on the previous page.



## CIP Summary by Project

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                   | Reprogram | FY 2006   | FY 2007   | FY 2008   | FY 2009   | FY 2010   | Total      |
|----------------------|-------------------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| 1                    | PK07082           | Church Park CIP                | 60,000    | 2,600,000 | 0         | 0         | 0         | 0         | 2,660,000  |
| 2                    | PK06002           | Overton Club House Ren         | 0         | 236,000   | 0         | 2,164,000 | 0         | 0         | 2,400,000  |
| 3                    | PK10001           | Liberty Bowl Stadium Improv    | 910,633   | 4,570,000 | 6,200,000 | 4,230,000 | 0         | 0         | 15,910,633 |
| 4                    | PK07083           | Overton Park Shell Restorat    | 0         | 100,000   | 850,000   | 0         | 0         | 0         | 950,000    |
| 5                    | PK07084           | Children's Theater             | 0         | 132,000   | 0         | 1,073,000 | 0         | 0         | 1,205,000  |
| 6                    | PK12005           | Paving Improv Major Maint      | 245,000   | 0         | 0         | 200,000   | 200,000   | 200,000   | 845,000    |
| 7                    | PK01003           | Orange Mound Comm Cntr         | 241,820   | 560,000   | 0         | 0         | 0         | 0         | 801,820    |
| 8                    | PK04002           | Aquatic Facilities Major Maint | 295,915   | 50,000    | 50,000    | 50,000    | 50,000    | 50,000    | 545,915    |
| 9                    | PK03001           | Tennis Improvements            | 179,207   | 0         | 0         | 396,000   | 396,000   | 300,000   | 1,271,207  |
| 10                   | PK07063           | Park Drainage                  | 160,322   | 0         | 188,000   | 195,000   | 199,000   | 210,000   | 952,322    |
| 11                   | PK08001           | Lichterman Nature Center       | 100,000   | 0         | 588,000   | 0         | 1,700,000 | 3,200,000 | 5,588,000  |
| 12                   | PK09002           | Zoo Major Maintenance          | 25,000    | 250,000   | 250,000   | 250,000   | 250,000   | 250,000   | 1,275,000  |
| 13                   | PK09003           | Zoo N. W. Passage              | 0         | 1,750,000 | 1,000,000 | 0         | 0         | 0         | 2,750,000  |
| 14                   | PK01014           | Riverview Community Center     | 6,800,000 | 500,000   | 500,000   | 0         | 0         | 0         | 7,800,000  |
| 15                   | PK04010           | Gaisman Outdoor Pool           | 0         | 372,000   | 0         | 3,100,000 | 0         | 0         | 3,472,000  |
| 16                   | PK01013           | Gaisman Community Center       | 250,000   | 0         | 0         | 0         | 1,008,000 | 8,400,000 | 9,658,000  |
| 17                   | PK01015           | James Subdivision C/C          | 300,000   | 600,000   | 0         | 0         | 0         | 0         | 900,000    |
| 18                   | PK10007           | Liberty Bowl Major Maintenance | 0         | 78,000    | 81,000    | 85,000    | 88,000    | 92,000    | 424,000    |
| 19                   | PK07088           | Countrywood Park Improvements  | 0         | 400,000   | 0         | 0         | 0         | 210,000   | 610,000    |
| 20                   | PK04004           | Whitehaven Community Center Ad | 0         | 0         | 768,000   | 0         | 7,234,000 | 0         | 8,002,000  |
| 21                   | PK01011           | Charles Powell C/C Addition    | 0         | 0         | 3,196,000 | 0         | 0         | 0         | 3,196,000  |



## CIP Summary by Project

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name               | Reprogram         | FY 2006           | FY 2007           | FY 2008           | FY 2009           | FY 2010           | Total             |
|----------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 22                   | PK04011           | Charles Powell Pool        | 0                 | 0                 | 0                 | 0                 | 330,000           | 3,653,000         | 3,983,000         |
| 23                   | PK07085           | O.L. Cash Playground       | 0                 | 0                 | 54,000            | 450,000           | 0                 | 0                 | 504,000           |
| 24                   | PK07086           | Georgian Hills Playground  | 0                 | 0                 | 54,000            | 450,000           | 0                 | 0                 | 504,000           |
| 25                   | PK07087           | Alcy Warren Playground     | 0                 | 0                 | 54,000            | 450,000           | 0                 | 0                 | 504,000           |
| 26                   | PK07060           | Gaston Playground          | 0                 | 0                 | 54,000            | 450,000           | 0                 | 0                 | 504,000           |
| 27                   | PK07089           | Charjean Park Improvements | 0                 | 0                 | 104,000           | 870,000           | 0                 | 0                 | 974,000           |
| 28                   | PK04006           | Glenview Aquatic Center    | 200,600           | 0                 | 0                 | 3,364,000         | 0                 | 0                 | 3,564,600         |
| 29                   | PK01016           | Douglass Outdoor Pool      | 0                 | 0                 | 0                 | 0                 | 432,000           | 0                 | 432,000           |
| 30                   | PK07012           | Greenway Improvements      | 500,000           | 0                 | 500,000           | 0                 | 0                 | 500,000           | 1,500,000         |
| 31                   | PK09004           | Zoo-Hippo Exhibit          | 0                 | 0                 | 0                 | 0                 | 2,500,000         | 2,500,000         | 5,000,000         |
| 32                   | PK07091           | Holmes and Tchulahoma Park | 0                 | 0                 | 0                 | 0                 | 0                 | 117,000           | 117,000           |
| 33                   | PK02003           | Lewis Senior Center        | 1,120,000         | 0                 | 0                 | 0                 | 778,000           | 0                 | 1,898,000         |
|                      | PK11003           | Capital Acquisition        | 0                 | 717,000           | 717,000           | 717,000           | 717,000           | 717,000           | 3,585,000         |
| <b>Total</b>         |                   |                            | <b>11,388,497</b> | <b>12,915,000</b> | <b>15,208,000</b> | <b>18,494,000</b> | <b>15,882,000</b> | <b>20,399,000</b> | <b>94,286,497</b> |



## CIP Detail by Project

## Parks Services

**Project Name** Church Park CIP

**Project Number** PK07082

**Division Priority** 1

|                          |                            | Reprogram     | FY 2006          | FY 2007  | FY 2008  | FY 2009  | FY 2010  | Total            |
|--------------------------|----------------------------|---------------|------------------|----------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>   |                            |               |                  |          |          |          |          |                  |
|                          | General Obligation Bonds   | 60,000        | 2,600,000        | 0        | 0        | 0        | 0        | 2,660,000        |
|                          | <b>Total Revenues</b>      | <b>60,000</b> | <b>2,600,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,660,000</b> |
| <b>Expenditure Types</b> |                            |               |                  |          |          |          |          |                  |
|                          | Engineering - Architecture | 60,000        | 0                | 0        | 0        | 0        | 0        | 60,000           |
|                          | Contract Construction      | 0             | 2,600,000        | 0        | 0        | 0        | 0        | 2,600,000        |
|                          | <b>Total Expenditures</b>  | <b>60,000</b> | <b>2,600,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,660,000</b> |

### Project Description / Justification:

FY 06 provides construction funds to renovate and convert this existing park into a gathering plaza complete with theme lighting, art work, fountains, benches, pavillions and landscaping. The redevelopment of this historic park will enhance the atmosphere of Beale Street, The FedEx Forum, AutoZone Park and Downtown Memphis.

### Operating Budget Impact:

Expect an increase of \$3,500 in materials and supplies beginning in FY 07. This maintenance expense includes mowing, edging, weeding, trash removal and cleaning the park, replacing seasonal color bed plantings twice annually and maintaining flower beds, and repairing tables, benches, pavillions, etc.



## CIP Detail by Project

## Parks Services

**Project Name** Overton Club House Ren  
**Project Number** PK06002  
**Division Priority** 2

|                                 | Reprogram | FY 2006        | FY 2007  | FY 2008          | FY 2009  | FY 2010  | Total            |
|---------------------------------|-----------|----------------|----------|------------------|----------|----------|------------------|
| <b>Revenue Sources</b>          |           |                |          |                  |          |          |                  |
| General Obligation Bonds        | 0         | 236,000        | 0        | 2,164,000        | 0        | 0        | 2,400,000        |
| <b>Total Revenues</b>           | <b>0</b>  | <b>236,000</b> | <b>0</b> | <b>2,164,000</b> | <b>0</b> | <b>0</b> | <b>2,400,000</b> |
| <b>Expenditure Types</b>        |           |                |          |                  |          |          |                  |
| Engineering - Architecture      | 0         | 236,000        | 0        | 0                | 0        | 0        | 236,000          |
| Contract Construction           | 0         | 0              | 0        | 1,972,000        | 0        | 0        | 1,972,000        |
| Furniture, Fixtures & Equipment | 0         | 0              | 0        | 100,000          | 0        | 0        | 100,000          |
| Information Technology          | 0         | 0              | 0        | 92,000           | 0        | 0        | 92,000           |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>236,000</b> | <b>0</b> | <b>2,164,000</b> | <b>0</b> | <b>0</b> | <b>2,400,000</b> |

### Project Description / Justification:

FY 06 provides funds for A/E design for the Overton Club House Restoration. FY 08 provides funds for construction in order to restore and preserve the historic features of this majestic building. The Clubhouse is located at 2080 Poplar Avenue and is believed to still be in its original state. It was built in 1927 and is one of the oldest public golf structures in the Southern United States. The project also reclaims an existing parking lot.

### Operating Budget Impact:

None





## CIP Detail by Project

## Parks Services

**Project Name** Liberty Bowl Stadium Improv  
**Project Number** PK10001  
**Division Priority** 3

|                                 | Reprogram      | FY 2006          | FY 2007          | FY 2008          | FY 2009  | FY 2010  | Total             |
|---------------------------------|----------------|------------------|------------------|------------------|----------|----------|-------------------|
| <b>Revenue Sources</b>          |                |                  |                  |                  |          |          |                   |
| General Obligation Bonds        | 910,633        | 4,570,000        | 6,200,000        | 4,230,000        | 0        | 0        | 15,910,633        |
| <b>Total Revenues</b>           | <b>910,633</b> | <b>4,570,000</b> | <b>6,200,000</b> | <b>4,230,000</b> | <b>0</b> | <b>0</b> | <b>15,910,633</b> |
| <b>Expenditure Types</b>        |                |                  |                  |                  |          |          |                   |
| Engineering - Architecture      | 0              | 540,000          | 480,000          | 0                | 0        | 0        | 1,020,000         |
| Contract Construction           | 910,633        | 3,750,000        | 4,500,000        | 4,000,000        | 0        | 0        | 13,160,633        |
| Furniture, Fixtures & Equipment | 0              | 250,000          | 1,190,000        | 200,000          | 0        | 0        | 1,640,000         |
| Information Technology          | 0              | 30,000           | 30,000           | 30,000           | 0        | 0        | 90,000            |
| <b>Total Expenditures</b>       | <b>910,633</b> | <b>4,570,000</b> | <b>6,200,000</b> | <b>4,230,000</b> | <b>0</b> | <b>0</b> | <b>15,910,633</b> |

### Project Description / Justification:

FY06 provides funds for a multi-purpose/media room and renovates the existing home and visiting team locker rooms. The project also includes paving and parking lot improvements, furniture, fixtures, and equipment and information technology items for the media room. The project also renovates parking lots around the stadium. FY 07 provides funds to furnish and install a new stadium sound system, build a concession stockroom, renovate current concession stands, install points of sale systems and new concessions equipment. Additionally, Restroom Renovations Phase 1 will include all new fixtures and interior upgrades. FY 08 provides funds for Restroom Renovations Phase II that will complete the renovation of all remaining restrooms, refurbish pressboxes and skyboxes with new finishes and fixtures. All work will be completed as noted in the 2004 Liberty Bowl Stadium Facility Assessment Study.

### Operating Budget Impact:

Expect an annual increase of \$10,000 in materials and supplies, \$7,500 in utilities in FY 07, 08 and 09 respectfully.



## CIP Detail by Project

## Parks Services

**Project Name** Overton Park Shell Restorat  
**Project Number** PK07083  
**Division Priority** 4

|                            | Reprogram | FY 2006        | FY 2007        | FY 2008  | FY 2009  | FY 2010  | Total          |
|----------------------------|-----------|----------------|----------------|----------|----------|----------|----------------|
| <b>Revenue Sources</b>     |           |                |                |          |          |          |                |
| General Obligation Bonds   | 0         | 0              | 400,000        | 0        | 0        | 0        | 400,000        |
| Local Other                | 0         | 100,000        | 450,000        | 0        | 0        | 0        | 550,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>100,000</b> | <b>850,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>950,000</b> |
| <b>Expenditure Types</b>   |           |                |                |          |          |          |                |
| Engineering - Architecture | 0         | 100,000        | 0              | 0        | 0        | 0        | 100,000        |
| Contract Construction      | 0         | 0              | 850,000        | 0        | 0        | 0        | 850,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>100,000</b> | <b>850,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>950,000</b> |

### Project Description / Justification:

This project provides funds for the restoration of the original Memphis Outdoor Amphitheater (Overton Park Shell) structure including the main stage. Permanently attached and/or deteriorated out-buildings or structures will be demolished and replaced. Funds will be generated from private donations and CIP G.O. Bonds.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Children's Theater  
**Project Number** PK07084  
**Division Priority** 5

|                                 | Reprogram | FY 2006        | FY 2007  | FY 2008          | FY 2009  | FY 2010  | Total            |
|---------------------------------|-----------|----------------|----------|------------------|----------|----------|------------------|
| <b>Revenue Sources</b>          |           |                |          |                  |          |          |                  |
| General Obligation Bonds        | 0         | 0              | 0        | 843,000          | 0        | 0        | 843,000          |
| Local Other                     | 0         | 132,000        | 0        | 230,000          | 0        | 0        | 362,000          |
| <b>Total Revenues</b>           | <b>0</b>  | <b>132,000</b> | <b>0</b> | <b>1,073,000</b> | <b>0</b> | <b>0</b> | <b>1,205,000</b> |
| <b>Expenditure Types</b>        |           |                |          |                  |          |          |                  |
| Engineering - Architecture      | 0         | 132,000        | 0        | 0                | 0        | 0        | 132,000          |
| Contract Construction           | 0         | 0              | 0        | 878,000          | 0        | 0        | 878,000          |
| Furniture, Fixtures & Equipment | 0         | 0              | 0        | 195,000          | 0        | 0        | 195,000          |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>132,000</b> | <b>0</b> | <b>1,073,000</b> | <b>0</b> | <b>0</b> | <b>1,205,000</b> |

### Project Description / Justification:

FY 06 provides funds for a A/E contract that must be executed to transform a portion of the Pink Palace Mansion Theater into a working children's theater and to renovate 1,750 square feet of existing support space. The insurance settlement totaling \$362,000 will be combined with CIP G.O. Bond funds in FY 08 to pay the theater replacement cost as well as the furniture, fixtures and equipment cost.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Paving Improv Major Maint  
**Project Number** PK12005  
**Division Priority** 6

|                            | Reprogram      | FY 2006  | FY 2007  | FY 2008        | FY 2009        | FY 2010        | Total          |
|----------------------------|----------------|----------|----------|----------------|----------------|----------------|----------------|
| <b>Revenue Sources</b>     |                |          |          |                |                |                |                |
| General Obligation Bonds   | 245,000        | 0        | 0        | 200,000        | 200,000        | 200,000        | 845,000        |
| <b>Total Revenues</b>      | <b>245,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>845,000</b> |
| <b>Expenditure Types</b>   |                |          |          |                |                |                |                |
| Engineering - Architecture | 0              | 0        | 0        | 22,000         | 22,000         | 22,000         | 66,000         |
| Contract Construction      | 245,000        | 0        | 0        | 178,000        | 178,000        | 178,000        | 779,000        |
| <b>Total Expenditures</b>  | <b>245,000</b> | <b>0</b> | <b>0</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>845,000</b> |

### Project Description / Justification:

Reprogram funds provide for repaving the Lewis Senior Center parking lot and Kennedy Park access road. FY 08 funds provide for repaving the Pine Hill access road, Gaston Community Center and Lincoln Park. FY 09 funds provide for Lester and Marion Hale Community Center. FY 10 funds provide for Rodney Baber and Will Carruthers Ballfields and Audubon Park Access Road to maintenance compound. Existing pavements are worn due to age, use and weather.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Orange Mound Comm Cntr  
**Project Number** PK01003  
**Division Priority** 7

|                            | Reprogram      | FY 2006        | FY 2007  | FY 2008  | FY 2009  | FY 2010  | Total          |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------------|
| <b>Revenue Sources</b>     |                |                |          |          |          |          |                |
| General Obligation Bonds   | 241,820        | 560,000        | 0        | 0        | 0        | 0        | 801,820        |
| <b>Total Revenues</b>      | <b>241,820</b> | <b>560,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>801,820</b> |
| <b>Expenditure Types</b>   |                |                |          |          |          |          |                |
| Engineering - Architecture | 7,000          | 60,000         | 0        | 0        | 0        | 0        | 67,000         |
| Contract Construction      | 234,820        | 500,000        | 0        | 0        | 0        | 0        | 734,820        |
| <b>Total Expenditures</b>  | <b>241,820</b> | <b>560,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>801,820</b> |

### Project Description / Justification:

Reprogram and FY 06 funds will be used to demolish the old Melrose High School building located at 2590 Park Avenue. The cost includes removal of all foundations, concrete, steel, construction materials as well as the removal of all trash and debris from the project site. Upon completion of the demolition, the site will be back filled, compacted, finish graded and covered with sod.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Aquatic Facilities Major Maint  
**Project Number** PK04002  
**Division Priority** 8

|                            | Reprogram      | FY 2006       | FY 2007       | FY 2008       | FY 2009       | FY 2010       | Total          |
|----------------------------|----------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Revenue Sources</b>     |                |               |               |               |               |               |                |
| General Obligation Bonds   | 295,915        | 50,000        | 50,000        | 50,000        | 50,000        | 50,000        | 545,915        |
| <b>Total Revenues</b>      | <b>295,915</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>545,915</b> |
| <b>Expenditure Types</b>   |                |               |               |               |               |               |                |
| Engineering - Architecture | 0              | 6,500         | 6,500         | 6,500         | 6,500         | 6,500         | 32,500         |
| Contract Construction      | 295,915        | 43,500        | 43,500        | 43,500        | 43,500        | 43,500        | 513,415        |
| <b>Total Expenditures</b>  | <b>295,915</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>545,915</b> |

### Project Description / Justification:

Reprogram funds will complete repairs at Hickory Hill Pool and close and demolish the existing Fox Meadows Pool. FY 06/FY 10 funds are needed to complete repairs required to re-open City of Memphis pools prior to the beginning of each season. This work is performed each year per a General Services needs assessment. Typical work includes replacing deteriorated pumps, plumbing, filtration systems, re-sealing and painting concrete walled tank liners, replacing concrete liners with new vinyl coatings, and performing repairs on piping, filters, recaulking decks and mending fences.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Tennis Improvements  
**Project Number** PK03001  
**Division Priority** 9

|                            | Reprogram      | FY 2006  | FY 2007  | FY 2008        | FY 2009        | FY 2010        | Total            |
|----------------------------|----------------|----------|----------|----------------|----------------|----------------|------------------|
| <b>Revenue Sources</b>     |                |          |          |                |                |                |                  |
| General Obligation Bonds   | 179,207        | 0        | 0        | 396,000        | 396,000        | 300,000        | 1,271,207        |
| <b>Total Revenues</b>      | <b>179,207</b> | <b>0</b> | <b>0</b> | <b>396,000</b> | <b>396,000</b> | <b>300,000</b> | <b>1,271,207</b> |
| <b>Expenditure Types</b>   |                |          |          |                |                |                |                  |
| Engineering - Architecture | 0              | 0        | 0        | 48,000         | 48,000         | 36,000         | 132,000          |
| Contract Construction      | 70,807         | 0        | 0        | 348,000        | 348,000        | 264,000        | 1,030,807        |
| Other Cost                 | 108,400        | 0        | 0        | 0              | 0              | 0              | 108,400          |
| <b>Total Expenditures</b>  | <b>179,207</b> | <b>0</b> | <b>0</b> | <b>396,000</b> | <b>396,000</b> | <b>300,000</b> | <b>1,271,207</b> |

### Project Description / Justification:

Reprogram funds provide for light replacement, court resurfacing and fencing at Leftwich Tennis Court. FY 08 funding will renovate the 1,800 sq. ft. Leftwich Tennis Center Clubhouse by creating a new pro shop and by converting the existing pro shop into a lounge and central office and funding will resurface indoor courts at Whitehaven, Bellevue, Wolbrecht and Leftwich. FY 09 funding will replace lighting systems and upgrade fencing at Wolbrecht; resurface courts at Raleigh; resurface outdoor courts at Woodale, Frayser, Glenview, and Gaisman. FY 10 funding will replace lighting and fencing at Bellevue, Whitehaven, and Wolbrecht.

### Operating Budget Impact:

None: Operating costs are covered by a service contract with Tennis Memphis, Inc.



## CIP Detail by Project

## Parks Services

**Project Name** Park Drainage  
**Project Number** PK07063  
**Division Priority** 10

|                            | Reprogram      | FY 2006  | FY 2007        | FY 2008        | FY 2009        | FY 2010        | Total          |
|----------------------------|----------------|----------|----------------|----------------|----------------|----------------|----------------|
| <b>Revenue Sources</b>     |                |          |                |                |                |                |                |
| General Obligation Bonds   | 160,322        | 0        | 188,000        | 195,000        | 199,000        | 210,000        | 952,322        |
| <b>Total Revenues</b>      | <b>160,322</b> | <b>0</b> | <b>188,000</b> | <b>195,000</b> | <b>199,000</b> | <b>210,000</b> | <b>952,322</b> |
| <b>Expenditure Types</b>   |                |          |                |                |                |                |                |
| Engineering - Architecture | 20,000         | 0        | 22,000         | 23,000         | 24,000         | 25,000         | 114,000        |
| Contract Construction      | 140,322        | 0        | 166,000        | 172,000        | 175,000        | 185,000        | 838,322        |
| <b>Total Expenditures</b>  | <b>160,322</b> | <b>0</b> | <b>188,000</b> | <b>195,000</b> | <b>199,000</b> | <b>210,000</b> | <b>952,322</b> |

### Project Description / Justification:

Reprogram funds will replace a 120 foot collapsed wall section in Lick Creek, which runs through Overton Park and correct drainage problems at O.L. Cash Park. FY 07 funds will be used to repair and correct drainage problems at Chickasaw Gardens Park. FY 08 funds will be used to correct drainage problems at Lincoln Park. FY 09 funds will be used to correct drainage problems at Minnie Wagner Park. FY 10 funds will be used to correct drainage problems at Heroes Park. All of this work and other related projects will be coordinated with the Engineering and Public Works Divisions.

### Operating Budget Impact:

None





## CIP Detail by Project

## Parks Services

**Project Name** Lichterman Nature Center  
**Project Number** PK08001  
**Division Priority** 11

|                            | Reprogram      | FY 2006  | FY 2007        | FY 2008  | FY 2009          | FY 2010          | Total            |
|----------------------------|----------------|----------|----------------|----------|------------------|------------------|------------------|
| <b>Revenue Sources</b>     |                |          |                |          |                  |                  |                  |
| General Obligation Bonds   | 100,000        | 0        | 588,000        | 0        | 1,700,000        | 3,200,000        | 5,588,000        |
| <b>Total Revenues</b>      | <b>100,000</b> | <b>0</b> | <b>588,000</b> | <b>0</b> | <b>1,700,000</b> | <b>3,200,000</b> | <b>5,588,000</b> |
| <b>Expenditure Types</b>   |                |          |                |          |                  |                  |                  |
| Engineering - Architecture | 0              | 0        | 588,000        | 0        | 0                | 0                | 588,000          |
| Contract Construction      | 100,000        | 0        | 0              | 0        | 1,700,000        | 3,200,000        | 5,000,000        |
| <b>Total Expenditures</b>  | <b>100,000</b> | <b>0</b> | <b>588,000</b> | <b>0</b> | <b>1,700,000</b> | <b>3,200,000</b> | <b>5,588,000</b> |

### Project Description / Justification:

Reprogram funds provide for design and correct subsurface water problems beneath the floor slab at the Lichterman Nature Center Building. These funds are also necessary to analyze and determine the cause of erosion problems associated with storm water runoff emanating from upstream commercial development locations. The results of the analysis will be shared with the Public Works and Engineering Divisions to determine solutions. FY 07 A/E funds are needed to design the repairs and corrections needed to solve erosion problems that occur within 3 large drainage ditches totaling approximately 8,000 linear feet that flow through the Nature Center site. This work also includes the replacement of Nature trail bridges that have been damaged and/or completely washed out. FY 09 provides construction funds to repair Ditch #1. FY 10 provides construction funds to repair Ditches #2 and #3.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Zoo Major Maintenance

**Project Number** PK09002

**Division Priority** 12

|                            | Reprogram     | FY 2006        | FY 2007        | FY 2008        | FY 2009        | FY 2010        | Total            |
|----------------------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Revenue Sources</b>     |               |                |                |                |                |                |                  |
| General Obligation Bonds   | 25,000        | 250,000        | 250,000        | 250,000        | 250,000        | 250,000        | 1,275,000        |
| <b>Total Revenues</b>      | <b>25,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>1,275,000</b> |
| <b>Expenditure Types</b>   |               |                |                |                |                |                |                  |
| Engineering - Architecture | 25,000        | 27,000         | 27,000         | 27,000         | 27,000         | 27,000         | 160,000          |
| Contract Construction      | 0             | 223,000        | 223,000        | 223,000        | 223,000        | 223,000        | 1,115,000        |
| <b>Total Expenditures</b>  | <b>25,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>250,000</b> | <b>1,275,000</b> |

### Project Description / Justification:

FY 06 funds will replace the animal and people barriers at the African Plains Exhibit, as well as upgrade the exhibit's entrance. FY 07 funds will be used to demolish the old Eagle Flight cage, replace stainless steel mesh on leopard and monkey exhibits; provides fiber optics communication and upgrade to the east end of the zoo administration building; upgrade graphics and barriers throughout the zoo and repair/upgrade public address system. FY 08 funds will be used for paving and fencing repairs at the south end of the Zoo. FY 09 funds will provide for floor coverings for classrooms in the education complex and interpretive center and ADA compliant signage. FY 10 funds will demolish the old sea lion pool and replace the graphics in cat country and primate canyon.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Zoo N. W. Passage

**Project Number** PK09003

**Division Priority** 13

|                          |                           | Reprogram | FY 2006          | FY 2007          | FY 2008  | FY 2009  | FY 2010  | Total            |
|--------------------------|---------------------------|-----------|------------------|------------------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>   |                           |           |                  |                  |          |          |          |                  |
|                          | General Obligation Bonds  | 0         | 1,750,000        | 1,000,000        | 0        | 0        | 0        | 2,750,000        |
|                          | <b>Total Revenues</b>     | <b>0</b>  | <b>1,750,000</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,750,000</b> |
| <b>Expenditure Types</b> |                           |           |                  |                  |          |          |          |                  |
|                          | Contract Construction     | 0         | 1,750,000        | 1,000,000        | 0        | 0        | 0        | 2,750,000        |
|                          | <b>Total Expenditures</b> | <b>0</b>  | <b>1,750,000</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,750,000</b> |

### Project Description / Justification:

This project provides the City of Memphis' share of funds for FY 06 through FY 07 that will be utilized to continue construction of the Northwest Passage Exhibit. The exhibit area will be a tribute to the Pacific Northwest and Native American Culture and will include Polar Bears, Seals, Sea Lions, Black Bears and a Bald Eagle Exhibit. The Zoological Society will provide the additional funding required to complete the construction.

### Operating Budget Impact:

An annual sewer fee increase of \$8,000 is anticipated upon completion in FY 08, which will be charged directly to the Division of Park Services in accordance with the 1995 Management Agreement.



## CIP Detail by Project

## Parks Services

**Project Name** Riverview Community Center  
**Project Number** PK01014  
**Division Priority** 14

|                                 | Reprogram        | FY 2006        | FY 2007        | FY 2008  | FY 2009  | FY 2010  | Total            |
|---------------------------------|------------------|----------------|----------------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>          |                  |                |                |          |          |          |                  |
| General Obligation Bonds        | 6,800,000        | 500,000        | 500,000        | 0        | 0        | 0        | 7,800,000        |
| <b>Total Revenues</b>           | <b>6,800,000</b> | <b>500,000</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,800,000</b> |
| <b>Expenditure Types</b>        |                  |                |                |          |          |          |                  |
| Contract Construction           | 6,600,000        | 500,000        | 0              | 0        | 0        | 0        | 7,100,000        |
| Furniture, Fixtures & Equipment | 0                | 0              | 400,000        | 0        | 0        | 0        | 400,000          |
| Information Technology          | 200,000          | 0              | 100,000        | 0        | 0        | 0        | 300,000          |
| <b>Total Expenditures</b>       | <b>6,800,000</b> | <b>500,000</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,800,000</b> |

### Project Description / Justification:

Reprogram and FY 06 provides construction funds to replace the existing 15,000 sq. ft. community center, walking trail, pavilion and playground located 1891 Kansas Street and funds for information technology items. The new center will be a 40,000 sq. ft. building and will house a 2,000 sq. ft. Police COACT Unit. The new center will have an office, computer lab, multi-purpose room, four classrooms, kitchen, large stage area, gym with indoor track and rooms for weight/fitness training, games, dance/aerobics, ceramics and art. FY 07 funds provide for furniture, fixtures, equipment and information technology items for the new community center.

### Operating Budget Impact:

Community Center: Upon project completion in FY 08, expect an annual increase of \$80,766 in personnel costs, \$16,836 in personnel benefits, \$27,500 in materials and supplies, and \$59,000 in utilities. Estimated revenue is \$4,800. Net Total: \$179,302.



## CIP Detail by Project

## Parks Services

**Project Name** Gaisman Outdoor Pool  
**Project Number** PK04010  
**Division Priority** 15

|                                 | Reprogram | FY 2006        | FY 2007  | FY 2008          | FY 2009  | FY 2010  | Total            |
|---------------------------------|-----------|----------------|----------|------------------|----------|----------|------------------|
| <b>Revenue Sources</b>          |           |                |          |                  |          |          |                  |
| General Obligation Bonds        | 0         | 372,000        | 0        | 3,100,000        | 0        | 0        | 3,472,000        |
| <b>Total Revenues</b>           | <b>0</b>  | <b>372,000</b> | <b>0</b> | <b>3,100,000</b> | <b>0</b> | <b>0</b> | <b>3,472,000</b> |
| <b>Expenditure Types</b>        |           |                |          |                  |          |          |                  |
| Engineering - Architecture      | 0         | 372,000        | 0        | 0                | 0        | 0        | 372,000          |
| Contract Construction           | 0         | 0              | 0        | 3,000,000        | 0        | 0        | 3,000,000        |
| Furniture, Fixtures & Equipment | 0         | 0              | 0        | 100,000          | 0        | 0        | 100,000          |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>372,000</b> | <b>0</b> | <b>3,100,000</b> | <b>0</b> | <b>0</b> | <b>3,472,000</b> |

### Project Description / Justification:

FY 06 provides A/E design funds to replace the outdoor pool located at 4223 Macon Road. The outdoor pool will be site adapted to the Ed Rice Pool prototype at a reduced A/E cost. FY 08 provides funds for outdoor pool construction.

### Operating Budget Impact:

In FY 09, expect an annual increase of \$5,400 in personnel, \$1,000 in utilities and \$500 in materials and supplies.



## CIP Detail by Project

## Parks Services

**Project Name** Gaisman Community Center  
**Project Number** PK01013  
**Division Priority** 16

|                                 | Reprogram      | FY 2006  | FY 2007  | FY 2008  | FY 2009          | FY 2010          | Total            |
|---------------------------------|----------------|----------|----------|----------|------------------|------------------|------------------|
| <b>Revenue Sources</b>          |                |          |          |          |                  |                  |                  |
| General Obligation Bonds        | 250,000        | 0        | 0        | 0        | 1,008,000        | 8,400,000        | 9,658,000        |
| <b>Total Revenues</b>           | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,008,000</b> | <b>8,400,000</b> | <b>9,658,000</b> |
| <b>Expenditure Types</b>        |                |          |          |          |                  |                  |                  |
| Engineering - Architecture      | 250,000        | 0        | 0        | 0        | 1,008,000        | 0                | 1,258,000        |
| Contract Construction           | 0              | 0        | 0        | 0        | 0                | 7,525,000        | 7,525,000        |
| Furniture, Fixtures & Equipment | 0              | 0        | 0        | 0        | 0                | 600,000          | 600,000          |
| Information Technology          | 0              | 0        | 0        | 0        | 0                | 275,000          | 275,000          |
| <b>Total Expenditures</b>       | <b>250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,008,000</b> | <b>8,400,000</b> | <b>9,658,000</b> |

### Project Description / Justification:

FY 09 provides A/E design funds to replace the existing Gaisman Community Center located at 4223 Macon Road. The present facilities are not suitable for renovations nor improvements and the cost of renovation is not economically feasible. The new 40,000 square foot center will have an office, computer lab, multi-purpose room, senior citizen's lounge, four classrooms, kitchen, large stage area, gym with indoor track and rooms for weight/fitness training, games, dance/aerobics, ceramics and art. FY 10 provides funds for community center construction.

### Operating Budget Impact:

In FY 11, expect annual increases of \$64,326 in personnel cost and \$78,000 in materials and supplies for a total of \$142,326.



## CIP Detail by Project

## Parks Services

**Project Name** James Subdivision C/C

**Project Number** PK01015

**Division Priority** 17

|                          |                           | Reprogram      | FY 2006        | FY 2007  | FY 2008  | FY 2009  | FY 2010  | Total          |
|--------------------------|---------------------------|----------------|----------------|----------|----------|----------|----------|----------------|
| <b>Revenue Sources</b>   |                           |                |                |          |          |          |          |                |
|                          | General Obligation Bonds  | 300,000        | 600,000        | 0        | 0        | 0        | 0        | 900,000        |
|                          | <b>Total Revenues</b>     | <b>300,000</b> | <b>600,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900,000</b> |
| <b>Expenditure Types</b> |                           |                |                |          |          |          |          |                |
|                          | Land Acquisition          | 300,000        | 600,000        | 0        | 0        | 0        | 0        | 900,000        |
|                          | <b>Total Expenditures</b> | <b>300,000</b> | <b>600,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900,000</b> |

### Project Description / Justification:

This project provides funds to acquire a site of approximately 17 acres that is large enough to accomodate a new community center and park on James road.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Liberty Bowl Major Maintenance  
**Project Number** PK10007  
**Division Priority** 18

|                            | Reprogram | FY 2006       | FY 2007       | FY 2008       | FY 2009       | FY 2010       | Total          |
|----------------------------|-----------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Revenue Sources</b>     |           |               |               |               |               |               |                |
| General Obligation Bonds   | 0         | 78,000        | 81,000        | 85,000        | 88,000        | 92,000        | 424,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>78,000</b> | <b>81,000</b> | <b>85,000</b> | <b>88,000</b> | <b>92,000</b> | <b>424,000</b> |
| <b>Expenditure Types</b>   |           |               |               |               |               |               |                |
| Engineering - Architecture | 0         | 8,000         | 8,000         | 10,000        | 11,000        | 11,000        | 48,000         |
| Contract Construction      | 0         | 70,000        | 73,000        | 75,000        | 77,000        | 81,000        | 376,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>78,000</b> | <b>81,000</b> | <b>85,000</b> | <b>88,000</b> | <b>92,000</b> | <b>424,000</b> |

### Project Description / Justification:

This project provides funding to perform major maintenance on concrete structures at the Liberty Bowl Stadium. The 2004 Liberty Bowl Structural Evaluation Report recommended that annual inspections be continued and major maintenance dollars be set aside to address any structural deficiencies at the stadium when they occur.

### Operating Budget Impact:

None





## CIP Detail by Project

## Parks Services

**Project Name** Countrywood Park Improvements  
**Project Number** PK07088  
**Division Priority** 19

|                            | Reprogram | FY 2006        | FY 2007  | FY 2008  | FY 2009  | FY 2010        | Total          |
|----------------------------|-----------|----------------|----------|----------|----------|----------------|----------------|
| <b>Revenue Sources</b>     |           |                |          |          |          |                |                |
| General Obligation Bonds   | 0         | 400,000        | 0        | 0        | 0        | 210,000        | 610,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>210,000</b> | <b>610,000</b> |
| <b>Expenditure Types</b>   |           |                |          |          |          |                |                |
| Engineering - Architecture | 0         | 0              | 0        | 0        | 0        | 210,000        | 210,000        |
| Land Acquisition           | 0         | 400,000        | 0        | 0        | 0        | 0              | 400,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>210,000</b> | <b>610,000</b> |

### Project Description / Justification:

FY 06 provides funds for land acquisition located near Dexter Road and Chimney Rock Boulevard. FY 10 provides funds for the design for the development of a neighborhood park to include a new playground, pavilion, picnic meadow, one major span bridge with koisk, exercise station, restroom facility, park entry signage, walking trail, and parking lot containing 77 spaces.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Whitehaven Community Center Ad  
**Project Number** PK04004  
**Division Priority** 20

|                                 | Reprogram | FY 2006  | FY 2007        | FY 2008  | FY 2009          | FY 2010  | Total            |
|---------------------------------|-----------|----------|----------------|----------|------------------|----------|------------------|
| <b>Revenue Sources</b>          |           |          |                |          |                  |          |                  |
| General Obligation Bonds        | 0         | 0        | 768,000        | 0        | 7,234,000        | 0        | 8,002,000        |
| <b>Total Revenues</b>           | <b>0</b>  | <b>0</b> | <b>768,000</b> | <b>0</b> | <b>7,234,000</b> | <b>0</b> | <b>8,002,000</b> |
| <b>Expenditure Types</b>        |           |          |                |          |                  |          |                  |
| Engineering - Architecture      | 0         | 0        | 768,000        | 0        | 0                | 0        | 768,000          |
| Contract Construction           | 0         | 0        | 0              | 0        | 6,400,000        | 0        | 6,400,000        |
| Furniture, Fixtures & Equipment | 0         | 0        | 0              | 0        | 580,000          | 0        | 580,000          |
| Information Technology          | 0         | 0        | 0              | 0        | 254,000          | 0        | 254,000          |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>0</b> | <b>768,000</b> | <b>0</b> | <b>7,234,000</b> | <b>0</b> | <b>8,002,000</b> |

### Project Description / Justification:

FY 07 provides A/E funds to complete the design of the playground, parking area, and community center addition. FY 09 provides construction funds to build the playground, parking area and renovate the interior of the existing building plus a 10,000 sq ft addition to the community center. The renovations include multi-purpose rooms, new kitchen and restrooms, an enlarged Police COACT Unit space and additional parking. The requested funds also provide for furniture, fixtures, and equipment and information technology items.

### Operating Budget Impact:

Community Center: Upon project completion in FY 10, expect an annual increase for \$8,396 in personnel, \$10,600 in materials and supplies and \$20,000 in utility cost. Estimated revenue is \$8,800. Net Total: \$30,196.



## CIP Detail by Project

## Parks Services

**Project Name** Charles Powell C/C Addition  
**Project Number** PK01011  
**Division Priority** 21

|                                 | Reprogram | FY 2006  | FY 2007          | FY 2008  | FY 2009  | FY 2010  | Total            |
|---------------------------------|-----------|----------|------------------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>          |           |          |                  |          |          |          |                  |
| General Obligation Bonds        | 0         | 0        | 3,196,000        | 0        | 0        | 0        | 3,196,000        |
| <b>Total Revenues</b>           | <b>0</b>  | <b>0</b> | <b>3,196,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,196,000</b> |
| <b>Expenditure Types</b>        |           |          |                  |          |          |          |                  |
| Contract Construction           | 0         | 0        | 2,788,000        | 0        | 0        | 0        | 2,788,000        |
| Furniture, Fixtures & Equipment | 0         | 0        | 312,000          | 0        | 0        | 0        | 312,000          |
| Information Technology          | 0         | 0        | 96,000           | 0        | 0        | 0        | 96,000           |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>0</b> | <b>3,196,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,196,000</b> |

### Project Description / Justification:

FY 07 provides funds to renovate the existing 19,000 sq. ft. Charles Powell Community Center located at 810 Western Park and add a new 10,000 sq. ft. gymnasium addition. The project converts the present gymnasium into large multi-purpose spaces and provides additional parking. This improvement is needed because current community center programs have outgrown available space and parking is inadequate. A Police COACT unit is currently located within this center. FY 07 provides construction funds for the renovation, new addition, furniture, fixtures and equipment and IT items.

### Operating Budget Impact:

Expect an annual increase of \$7,800 in personnel costs, \$596 in personnel benefits, \$18,600 in materials and supplies, and \$20,000 in utility costs upon completion in FY 08.



## CIP Detail by Project

## Parks Services

**Project Name** Charles Powell Pool  
**Project Number** PK04011  
**Division Priority** 22

|                            | Reprogram | FY 2006  | FY 2007  | FY 2008  | FY 2009        | FY 2010          | Total            |
|----------------------------|-----------|----------|----------|----------|----------------|------------------|------------------|
| <b>Revenue Sources</b>     |           |          |          |          |                |                  |                  |
| General Obligation Bonds   | 0         | 0        | 0        | 0        | 330,000        | 3,653,000        | 3,983,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>330,000</b> | <b>3,653,000</b> | <b>3,983,000</b> |
| <b>Expenditure Types</b>   |           |          |          |          |                |                  |                  |
| Engineering - Architecture | 0         | 0        | 0        | 0        | 330,000        | 0                | 330,000          |
| Contract Construction      | 0         | 0        | 0        | 0        | 0              | 3,653,000        | 3,653,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>330,000</b> | <b>3,653,000</b> | <b>3,983,000</b> |

### Project Description / Justification:

FY 09 provides A/E funds for the design of a new outdoor pool based on-site adaptation of the existing Ed Rice Pool prototype located at 810 Western Park. FY 10 provides funds for pool construction which features zero depth entry, water toys, swim lanes, bath house and fencing.

### Operating Budget Impact:

Expect an annual increase of \$500 in materials and supplies and \$1,000 in utilities upon completion in FY 11.



## CIP Detail by Project

## Parks Services

**Project Name** O.L. Cash Playground  
**Project Number** PK07085  
**Division Priority** 23

|                            | Reprogram | FY 2006  | FY 2007       | FY 2008        | FY 2009  | FY 2010  | Total          |
|----------------------------|-----------|----------|---------------|----------------|----------|----------|----------------|
| <b>Revenue Sources</b>     |           |          |               |                |          |          |                |
| General Obligation Bonds   | 0         | 0        | 54,000        | 450,000        | 0        | 0        | 504,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |
| <b>Expenditure Types</b>   |           |          |               |                |          |          |                |
| Engineering - Architecture | 0         | 0        | 54,000        | 0              | 0        | 0        | 54,000         |
| Contract Construction      | 0         | 0        | 0             | 450,000        | 0        | 0        | 450,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |

### Project Description / Justification:

FY 07 provides A/E design funds for a new pavilion with picnic tables and drinking fountain, and a new playground to serve children ages 2-5 and 6-12 that will be located at Ford Road and Deerskin Drive. The playground includes structures with safety surface and playground equipment such as swings, climbers and slides to meet the standards of the Consumer Product Safety Commission, Americans with Disabilities Act, and the National Playground Safety Institute. FY 08 provides funds for playground construction.

### Operating Budget Impact:

Expect an annual increase in maintenance of \$1,700 beginning in FY 09.



## CIP Detail by Project

## Parks Services

**Project Name** Georgian Hills Playground  
**Project Number** PK07086  
**Division Priority** 24

|                            | Reprogram | FY 2006  | FY 2007       | FY 2008        | FY 2009  | FY 2010  | Total          |
|----------------------------|-----------|----------|---------------|----------------|----------|----------|----------------|
| <b>Revenue Sources</b>     |           |          |               |                |          |          |                |
| General Obligation Bonds   | 0         | 0        | 54,000        | 450,000        | 0        | 0        | 504,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |
| <b>Expenditure Types</b>   |           |          |               |                |          |          |                |
| Engineering - Architecture | 0         | 0        | 54,000        | 0              | 0        | 0        | 54,000         |
| Contract Construction      | 0         | 0        | 0             | 450,000        | 0        | 0        | 450,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |

### Project Description / Justification:

FY 07 provides funds for a new playground to serve children ages 2-5 and 6-12 that will be located at 3930 Lewier Street. This work includes a new pavilion and two play structures with safety surface and playground equipment such as swings, climbers and slides to meet the standards of the Consumer Product Safety Commission, Americans with Disabilities Act, and the National Playground Safety Institute. FY 08 provides funds for playground construction.

### Operating Budget Impact:

Expect an annual increase in maintenance of \$1,700 beginning FY 09.



## CIP Detail by Project

## Parks Services

**Project Name** Alcy Warren Playground  
**Project Number** PK07087  
**Division Priority** 25

|                            | Reprogram | FY 2006  | FY 2007       | FY 2008        | FY 2009  | FY 2010  | Total          |
|----------------------------|-----------|----------|---------------|----------------|----------|----------|----------------|
| <b>Revenue Sources</b>     |           |          |               |                |          |          |                |
| General Obligation Bonds   | 0         | 0        | 54,000        | 450,000        | 0        | 0        | 504,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |
| <b>Expenditure Types</b>   |           |          |               |                |          |          |                |
| Engineering - Architecture | 0         | 0        | 54,000        | 0              | 0        | 0        | 54,000         |
| Contract Construction      | 0         | 0        | 0             | 450,000        | 0        | 0        | 450,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |

### Project Description / Justification:

FY 07 provides funds for A/E design of a new pavilion and playground located at Alcy Road and Warren Street to serve children ages 2-5 and 6-12 with two play structures with safety surface and playground equipment such as swings, climbers and slides to meet the standards of the Consumer Product Safety Commission, Americans with Disabilities Act, and the National Playground Safety Institute. FY 08 funds provide for the playground and pavilion construction.

### Operating Budget Impact:

Expect an annual increase in maintenance cost of \$1,700 beginning in FY 09.



## CIP Detail by Project

## Parks Services

**Project Name** Gaston Playground  
**Project Number** PK07060  
**Division Priority** 26

|                            | Reprogram | FY 2006  | FY 2007       | FY 2008        | FY 2009  | FY 2010  | Total          |
|----------------------------|-----------|----------|---------------|----------------|----------|----------|----------------|
| <b>Revenue Sources</b>     |           |          |               |                |          |          |                |
| General Obligation Bonds   | 0         | 0        | 54,000        | 450,000        | 0        | 0        | 504,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |
| <b>Expenditure Types</b>   |           |          |               |                |          |          |                |
| Engineering - Architecture | 0         | 0        | 54,000        | 0              | 0        | 0        | 54,000         |
| Contract Construction      | 0         | 0        | 0             | 450,000        | 0        | 0        | 450,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>54,000</b> | <b>450,000</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |

### Project Description / Justification:

FY 07 provides funds for A/E design of a new playground for ages 2-5 and 6-12 including new equipment such as swings, climbers, slides and safety surface to meet standards of the Consumer Product Safety Commission, Americans with Disabilities Act and the National Playground Safety Institute. This playground is located at 1048 S. Third Street and serves the Gaston Community Center and adjacent neighborhood. FY 08 provides funds for playground construction.

### Operating Budget Impact:

Expansion will increase maintenance cost by \$1,700 beginning FY 09.





## CIP Detail by Project

## Parks Services

**Project Name** Charjean Park Improvements  
**Project Number** PK07089  
**Division Priority** 27

|                            | Reprogram | FY 2006  | FY 2007        | FY 2008        | FY 2009  | FY 2010  | Total          |
|----------------------------|-----------|----------|----------------|----------------|----------|----------|----------------|
| <b>Revenue Sources</b>     |           |          |                |                |          |          |                |
| General Obligation Bonds   | 0         | 0        | 104,000        | 870,000        | 0        | 0        | 974,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>104,000</b> | <b>870,000</b> | <b>0</b> | <b>0</b> | <b>974,000</b> |
| <b>Expenditure Types</b>   |           |          |                |                |          |          |                |
| Engineering - Architecture | 0         | 0        | 104,000        | 0              | 0        | 0        | 104,000        |
| Contract Construction      | 0         | 0        | 0              | 870,000        | 0        | 0        | 870,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>104,000</b> | <b>870,000</b> | <b>0</b> | <b>0</b> | <b>974,000</b> |

### Project Description / Justification:

FY 07 provides funds for A/E design of a new playground and pavillion with picnic tables and drinking fountains, 1.0 mile walking trail including benches and trash receptacles, a new park sign, parking lot, tree plantings and selective landscaping located at Ketchum Road and Crosby Street. FY 08 provides funds for playground construction.

### Operating Budget Impact:

Expect an annual increase in maintenance cost of \$1,700 beginning in FY 2009.



## CIP Detail by Project

## Parks Services

**Project Name** Glenview Aquatic Center  
**Project Number** PK04006  
**Division Priority** 28

|                                 | Reprogram      | FY 2006  | FY 2007  | FY 2008          | FY 2009  | FY 2010  | Total            |
|---------------------------------|----------------|----------|----------|------------------|----------|----------|------------------|
| <b>Revenue Sources</b>          |                |          |          |                  |          |          |                  |
| General Obligation Bonds        | 200,600        | 0        | 0        | 3,364,000        | 0        | 0        | 3,564,600        |
| <b>Total Revenues</b>           | <b>200,600</b> | <b>0</b> | <b>0</b> | <b>3,364,000</b> | <b>0</b> | <b>0</b> | <b>3,564,600</b> |
| <b>Expenditure Types</b>        |                |          |          |                  |          |          |                  |
| Engineering - Architecture      | 200,600        | 0        | 0        | 0                | 0        | 0        | 200,600          |
| Contract Construction           | 0              | 0        | 0        | 3,224,000        | 0        | 0        | 3,224,000        |
| Furniture, Fixtures & Equipment | 0              | 0        | 0        | 40,000           | 0        | 0        | 40,000           |
| Information Technology          | 0              | 0        | 0        | 100,000          | 0        | 0        | 100,000          |
| <b>Total Expenditures</b>       | <b>200,600</b> | <b>0</b> | <b>0</b> | <b>3,364,000</b> | <b>0</b> | <b>0</b> | <b>3,564,600</b> |

### Project Description / Justification:

Reprogram provides A/E funds to design a new outdoor aquatic center in Glenview Park located at 1141 S. Barksdale Street. The new aquatic facility features zero depth entry, water toys, swim lanes, bath house and fencing. The design is based on the Ed Rice pool prototype at a reduced fee. FY 08 provides funds for pool construction. The requested funds also provide for furniture, fixtures, and equipment and information technology items.

### Operating Budget Impact:

Aquatic Center: Upon project completion in FY 09, expect an annual increase of \$27,343 in personnel costs, \$1,856 in personnel benefits, \$9,000 in materials and supplies, and \$2,000 in utilities. Estimated revenue is \$200. Net Total: \$38,343.



## CIP Detail by Project

## Parks Services

**Project Name** Douglass Outdoor Pool

**Project Number** PK01016

**Division Priority** 29

|                            | Reprogram | FY 2006  | FY 2007  | FY 2008  | FY 2009        | FY 2010  | Total          |
|----------------------------|-----------|----------|----------|----------|----------------|----------|----------------|
| <b>Revenue Sources</b>     |           |          |          |          |                |          |                |
| General Obligation Bonds   | 0         | 0        | 0        | 0        | 432,000        | 0        | 432,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>432,000</b> | <b>0</b> | <b>432,000</b> |
| <b>Expenditure Types</b>   |           |          |          |          |                |          |                |
| Engineering - Architecture | 0         | 0        | 0        | 0        | 432,000        | 0        | 432,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>432,000</b> | <b>0</b> | <b>432,000</b> |

### Project Description / Justification:

FY 09 provide funds for A/E design of an outdoor pool based on Ed Rice pool prototype and parking lot improvements located at 1616 Ash Street.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Greenway Improvements  
**Project Number** PK07012  
**Division Priority** 30

|                          |                           | Reprogram      | FY 2006  | FY 2007        | FY 2008  | FY 2009  | FY 2010        | Total            |
|--------------------------|---------------------------|----------------|----------|----------------|----------|----------|----------------|------------------|
| <b>Revenue Sources</b>   |                           |                |          |                |          |          |                |                  |
|                          | General Obligation Bonds  | 500,000        | 0        | 500,000        | 0        | 0        | 500,000        | 1,500,000        |
|                          | <b>Total Revenues</b>     | <b>500,000</b> | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>1,500,000</b> |
| <b>Expenditure Types</b> |                           |                |          |                |          |          |                |                  |
|                          | Land Acquisition          | 500,000        | 0        | 500,000        | 0        | 0        | 500,000        | 1,500,000        |
|                          | <b>Total Expenditures</b> | <b>500,000</b> | <b>0</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>1,500,000</b> |

### Project Description / Justification:

Land acquisition and trail construction for this project will require funding from public, private, and government sources. Reprogram funds began the land acquisition process. FY 07 funds will continue the purchase of selected parcels of land along the Wolf River. FY 10 funds will continue land purchases to form a Greenway within the City in accordance with Wolf River Greenway Master Plan. The project provides funds to purchase land over a period of years depending upon fund availability. The master plan defines a Greenway which is divided into eight trail segments that features hiking on natural pathways, biking on paved surfaces and walking on fitness trails. It also determines land acquisition requirements, routes for trail construction and related costs. Each trail segment offers a different view and concept which will attract users of all ages and interests.

### Operating Budget Impact:

Project impact is measured by the Greenway Master Plan cost in 2003 dollars. Land acquisition cost is estimated at \$6,558,693 and development cost is estimated at \$17,325,505. Upon completion of the entire 22 mile greenway, the total operating cost is estimated at \$292,000 annually. The annual operating cost per segment will not be available until individual trails are opened.



## CIP Detail by Project

## Parks Services

**Project Name** Zoo-Hippo Exhibit

**Project Number** PK09004

**Division Priority** 31

|                           | Reprogram | FY 2006  | FY 2007  | FY 2008  | FY 2009          | FY 2010          | Total            |
|---------------------------|-----------|----------|----------|----------|------------------|------------------|------------------|
| <b>Revenue Sources</b>    |           |          |          |          |                  |                  |                  |
| General Obligation Bonds  | 0         | 0        | 0        | 0        | 2,500,000        | 2,500,000        | 5,000,000        |
| <b>Total Revenues</b>     | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>5,000,000</b> |
| <b>Expenditure Types</b>  |           |          |          |          |                  |                  |                  |
| Contract Construction     | 0         | 0        | 0        | 0        | 2,500,000        | 2,500,000        | 5,000,000        |
| <b>Total Expenditures</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>5,000,000</b> |

### Project Description / Justification:

The Memphis Zoo has housed and displayed hippos since the 1920's. The present exhibit is obsolete and the American Zoo Association requests that it be upgraded. This project provides for a new hippopotamus exhibit featuring underwater and above water viewing opportunities for visitors in FY 2009 and FY 2010. The exhibit will be located east of the present African Exhibit. The central theme for the entire exhibit area will be the African Savanna. The Memphis Zoological Society will contribute \$3,000,000 and have requested that the City contribute \$5,000,000 to build this facility.

### Operating Budget Impact:

Upon completion in FY 11, current sewer costs of \$8,000 should be reduced by 50% or more. The Memphis Zoological Society will fund day-to-day operating expenses.



## CIP Detail by Project

## Parks Services

**Project Name** Holmes and Tchulahoma Park  
**Project Number** PK07091  
**Division Priority** 32

|                            | Reprogram | FY 2006  | FY 2007  | FY 2008  | FY 2009  | FY 2010        | Total          |
|----------------------------|-----------|----------|----------|----------|----------|----------------|----------------|
| <b>Revenue Sources</b>     |           |          |          |          |          |                |                |
| General Obligation Bonds   | 0         | 0        | 0        | 0        | 0        | 117,000        | 117,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>117,000</b> | <b>117,000</b> |
| <b>Expenditure Types</b>   |           |          |          |          |          |                |                |
| Engineering - Architecture | 0         | 0        | 0        | 0        | 0        | 117,000        | 117,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>117,000</b> | <b>117,000</b> |

### Project Description / Justification:

FY 10 provides funds for the design of a neighborhood park in the Getwell West Annexation Area to include a new playground, pavilion, picnic meadow, exercise station, restroom facility, park entry signage, walking trail, and parking lot. The location will be at Holmes Road and Tchulahoma Road.

### Operating Budget Impact:

None



## CIP Detail by Project

## Parks Services

**Project Name** Lewis Senior Center  
**Project Number** PK02003  
**Division Priority** 33

|                            | Reprogram        | FY 2006  | FY 2007  | FY 2008  | FY 2009        | FY 2010  | Total            |
|----------------------------|------------------|----------|----------|----------|----------------|----------|------------------|
| <b>Revenue Sources</b>     |                  |          |          |          |                |          |                  |
| General Obligation Bonds   | 1,120,000        | 0        | 0        | 0        | 778,000        | 0        | 1,898,000        |
| <b>Total Revenues</b>      | <b>1,120,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>778,000</b> | <b>0</b> | <b>1,898,000</b> |
| <b>Expenditure Types</b>   |                  |          |          |          |                |          |                  |
| Engineering - Architecture | 0                | 0        | 0        | 0        | 778,000        | 0        | 778,000          |
| Land Acquisition           | 1,000,000        | 0        | 0        | 0        | 0              | 0        | 1,000,000        |
| Contract Construction      | 120,000          | 0        | 0        | 0        | 0              | 0        | 120,000          |
| <b>Total Expenditures</b>  | <b>1,120,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>778,000</b> | <b>0</b> | <b>1,898,000</b> |

### Project Description / Justification:

Reprogram funds are being used to purchase land for the Lewis Senior Center replacement located at 1188 North Parkway. Negotiations with land owners are underway. In FY 09, the project design will be completed followed by construction starting in the near future.

### Operating Budget Impact:

Beginning FY 12, expect an annual increase of \$143,640 in personnel costs, \$22,084 in personnel benefits, \$38,900 in materials and supplies, and \$48,000 in utilities less revenues totaling \$4,800 equals a total of \$247,824.



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                | Years             | FY 2006   | FY 2007     | FY 2008   | FY 2009 | FY 2010 | Total      |
|----------------------|-------------------|-----------------------------|-------------------|-----------|-------------|-----------|---------|---------|------------|
| 1                    | PK07082           | Church Park CIP             | FY 2005           | 2,600,000 | 0           | 0         | 0       | 0       | 2,600,000  |
|                      |                   |                             | FY 2006           | 2,600,000 | 0           | 0         | 0       | 0       | 2,600,000  |
|                      |                   |                             | G.O. Bonds Change | 0         | 0           | 0         | 0       | 0       | 0          |
| 2                    | PK06002           | Overton Club House Ren      | FY 2005           | 264,000   | 1,200,000   | 0         | 0       | 0       | 1,464,000  |
|                      |                   |                             | FY 2006           | 236,000   | 0           | 2,164,000 | 0       | 0       | 2,400,000  |
|                      |                   |                             | G.O. Bonds Change | (28,000)  | (1,200,000) | 2,164,000 | 0       | 0       | 936,000    |
| 3                    | PK10001           | Liberty Bowl Stadium Improv | FY 2005           | 0         | 0           | 0         | 0       | 0       | 0          |
|                      |                   |                             | FY 2006           | 4,570,000 | 6,200,000   | 4,230,000 | 0       | 0       | 15,000,000 |
|                      |                   |                             | G.O. Bonds Change | 4,570,000 | 6,200,000   | 4,230,000 | 0       | 0       | 15,000,000 |
| 4                    | PK07083           | Overton Park Shell Restorat | FY 2005           | 0         | 0           | 0         | 0       | 0       | 0          |
|                      |                   |                             | FY 2006           | 0         | 400,000     | 0         | 0       | 0       | 400,000    |
|                      |                   |                             | G.O. Bonds Change | 0         | 400,000     | 0         | 0       | 0       | 400,000    |
| 5                    | PK07084           | Children's Theater          | FY 2005           | 0         | 0           | 0         | 0       | 0       | 0          |
|                      |                   |                             | FY 2006           | 0         | 0           | 843,000   | 0       | 0       | 843,000    |
|                      |                   |                             | G.O. Bonds Change | 0         | 0           | 843,000   | 0       | 0       | 843,000    |





## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                   | Years             | FY 2006   | FY 2007   | FY 2008   | FY 2009   | FY 2010 | Total       |
|----------------------|-------------------|--------------------------------|-------------------|-----------|-----------|-----------|-----------|---------|-------------|
| 6                    | PK12005           | Paving Improv Major Maint      | FY 2005           | 116,000   | 121,000   | 125,000   | 128,000   | 0       | 490,000     |
|                      |                   |                                | FY 2006           | 0         | 0         | 200,000   | 200,000   | 200,000 | 600,000     |
|                      |                   |                                | G.O. Bonds Change | (116,000) | (121,000) | 75,000    | 72,000    | 200,000 | 110,000     |
| 7                    | PK01003           | Orange Mound Comm Cntr         | FY 2005           | 0         | 0         | 0         | 0         | 0       | 0           |
|                      |                   |                                | FY 2006           | 560,000   | 0         | 0         | 0         | 0       | 560,000     |
|                      |                   |                                | G.O. Bonds Change | 560,000   | 0         | 0         | 0         | 0       | 560,000     |
| 8                    | PK04002           | Aquatic Facilities Major Maint | FY 2005           | 239,000   | 243,000   | 254,000   | 265,000   | 0       | 1,001,000   |
|                      |                   |                                | FY 2006           | 50,000    | 50,000    | 50,000    | 50,000    | 50,000  | 250,000     |
|                      |                   |                                | G.O. Bonds Change | (189,000) | (193,000) | (204,000) | (215,000) | 50,000  | (751,000)   |
| 9                    | PK03001           | Tennis Improvements            | FY 2005           | 220,000   | 732,000   | 781,000   | 792,000   | 0       | 2,525,000   |
|                      |                   |                                | FY 2006           | 0         | 0         | 396,000   | 396,000   | 300,000 | 1,092,000   |
|                      |                   |                                | G.O. Bonds Change | (220,000) | (732,000) | (385,000) | (396,000) | 300,000 | (1,433,000) |
| 10                   | PK07063           | Park Drainage                  | FY 2005           | 179,000   | 188,000   | 195,000   | 199,000   | 0       | 761,000     |
|                      |                   |                                | FY 2006           | 0         | 188,000   | 195,000   | 199,000   | 210,000 | 792,000     |
|                      |                   |                                | G.O. Bonds Change | (179,000) | 0         | 0         | 0         | 210,000 | 31,000      |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name               | Years             | FY 2006     | FY 2007   | FY 2008   | FY 2009   | FY 2010   | Total     |
|----------------------|-------------------|----------------------------|-------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| 11                   | PK08001           | Lichterman Nature Center   | FY 2005           | 1,200,000   | 0         | 0         | 0         | 0         | 1,200,000 |
|                      |                   |                            | FY 2006           | 0           | 588,000   | 0         | 1,700,000 | 3,200,000 | 5,488,000 |
|                      |                   |                            | G.O. Bonds Change | (1,200,000) | 588,000   | 0         | 1,700,000 | 3,200,000 | 4,288,000 |
| 12                   | PK09002           | Zoo Major Maintenance      | FY 2005           | 250,000     | 250,000   | 250,000   | 250,000   | 0         | 1,000,000 |
|                      |                   |                            | FY 2006           | 250,000     | 250,000   | 250,000   | 250,000   | 250,000   | 1,250,000 |
|                      |                   |                            | G.O. Bonds Change | 0           | 0         | 0         | 0         | 250,000   | 250,000   |
| 13                   | PK09003           | Zoo N. W. Passage          | FY 2005           | 1,750,000   | 1,000,000 | 0         | 0         | 0         | 2,750,000 |
|                      |                   |                            | FY 2006           | 1,750,000   | 1,000,000 | 0         | 0         | 0         | 2,750,000 |
|                      |                   |                            | G.O. Bonds Change | 0           | 0         | 0         | 0         | 0         | 0         |
| 14                   | PK01014           | Riverview Community Center | FY 2005           | 500,000     | 0         | 0         | 0         | 0         | 500,000   |
|                      |                   |                            | FY 2006           | 500,000     | 500,000   | 0         | 0         | 0         | 1,000,000 |
|                      |                   |                            | G.O. Bonds Change | 0           | 500,000   | 0         | 0         | 0         | 500,000   |
| 15                   | PK04010           | Gaisman Outdoor Pool       | FY 2005           | 0           | 0         | 0         | 0         | 0         | 0         |
|                      |                   |                            | FY 2006           | 372,000     | 0         | 3,100,000 | 0         | 0         | 3,472,000 |
|                      |                   |                            | G.O. Bonds Change | 372,000     | 0         | 3,100,000 | 0         | 0         | 3,472,000 |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                   | Years             | FY 2006     | FY 2007 | FY 2008 | FY 2009   | FY 2010   | Total     |
|----------------------|-------------------|--------------------------------|-------------------|-------------|---------|---------|-----------|-----------|-----------|
| 16                   | PK01013           | Gaisman Community Center       | FY 2005           | 0           | 0       | 0       | 0         | 0         | 0         |
|                      |                   |                                | FY 2006           | 0           | 0       | 0       | 1,008,000 | 8,400,000 | 9,408,000 |
|                      |                   |                                | G.O. Bonds Change | 0           | 0       | 0       | 1,008,000 | 8,400,000 | 9,408,000 |
| 17                   | PK01015           | James Subdivision C/C          | FY 2005           | 0           | 0       | 0       | 0         | 0         | 0         |
|                      |                   |                                | FY 2006           | 600,000     | 0       | 0       | 0         | 0         | 600,000   |
|                      |                   |                                | G.O. Bonds Change | 600,000     | 0       | 0       | 0         | 0         | 600,000   |
| 18                   | PK10007           | Liberty Bowl Major Maintenance | FY 2005           | 0           | 0       | 0       | 0         | 0         | 0         |
|                      |                   |                                | FY 2006           | 78,000      | 81,000  | 85,000  | 88,000    | 92,000    | 424,000   |
|                      |                   |                                | G.O. Bonds Change | 78,000      | 81,000  | 85,000  | 88,000    | 92,000    | 424,000   |
| 19                   | PK07088           | Countrywood Park Improvements  | FY 2005           | 0           | 0       | 0       | 0         | 0         | 0         |
|                      |                   |                                | FY 2006           | 400,000     | 0       | 0       | 0         | 210,000   | 610,000   |
|                      |                   |                                | G.O. Bonds Change | 400,000     | 0       | 0       | 0         | 210,000   | 610,000   |
| 20                   | PK04004           | Whitehaven Community Center Ad | FY 2005           | 5,421,000   | 0       | 0       | 0         | 0         | 5,421,000 |
|                      |                   |                                | FY 2006           | 0           | 768,000 | 0       | 7,234,000 | 0         | 8,002,000 |
|                      |                   |                                | G.O. Bonds Change | (5,421,000) | 768,000 | 0       | 7,234,000 | 0         | 2,581,000 |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                | Years             | FY 2006     | FY 2007   | FY 2008 | FY 2009 | FY 2010   | Total     |
|----------------------|-------------------|-----------------------------|-------------------|-------------|-----------|---------|---------|-----------|-----------|
| 21                   | PK01011           | Charles Powell C/C Addition | FY 2005           | 3,000,000   | 0         | 0       | 0       | 0         | 3,000,000 |
|                      |                   |                             | FY 2006           | 0           | 3,196,000 | 0       | 0       | 0         | 3,196,000 |
|                      |                   |                             | G.O. Bonds Change | (3,000,000) | 3,196,000 | 0       | 0       | 0         | 196,000   |
| 22                   | PK04011           | Charles Powell Pool         | FY 2005           | 0           | 0         | 0       | 0       | 0         | 0         |
|                      |                   |                             | FY 2006           | 0           | 0         | 0       | 330,000 | 3,653,000 | 3,983,000 |
|                      |                   |                             | G.O. Bonds Change | 0           | 0         | 0       | 330,000 | 3,653,000 | 3,983,000 |
| 23                   | PK07085           | O.L. Cash Playground        | FY 2005           | 0           | 0         | 0       | 0       | 0         | 0         |
|                      |                   |                             | FY 2006           | 0           | 54,000    | 450,000 | 0       | 0         | 504,000   |
|                      |                   |                             | G.O. Bonds Change | 0           | 54,000    | 450,000 | 0       | 0         | 504,000   |
| 24                   | PK07086           | Georgian Hills Playground   | FY 2005           | 0           | 0         | 0       | 0       | 0         | 0         |
|                      |                   |                             | FY 2006           | 0           | 54,000    | 450,000 | 0       | 0         | 504,000   |
|                      |                   |                             | G.O. Bonds Change | 0           | 54,000    | 450,000 | 0       | 0         | 504,000   |
| 25                   | PK07087           | Alcy Warren Playground      | FY 2005           | 0           | 0         | 0       | 0       | 0         | 0         |
|                      |                   |                             | FY 2006           | 0           | 54,000    | 450,000 | 0       | 0         | 504,000   |
|                      |                   |                             | G.O. Bonds Change | 0           | 54,000    | 450,000 | 0       | 0         | 504,000   |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name               | Years             | FY 2006     | FY 2007     | FY 2008   | FY 2009   | FY 2010 | Total       |
|----------------------|-------------------|----------------------------|-------------------|-------------|-------------|-----------|-----------|---------|-------------|
| 26                   | PK07060           | Gaston Playground          | FY 2005           | 54,000      | 450,000     | 0         | 0         | 0       | 504,000     |
|                      |                   |                            | FY 2006           | 0           | 54,000      | 450,000   | 0         | 0       | 504,000     |
|                      |                   |                            | G.O. Bonds Change | (54,000)    | (396,000)   | 450,000   | 0         | 0       | 0           |
| 27                   | PK07089           | Charjean Park Improvements | FY 2005           | 0           | 0           | 0         | 0         | 0       | 0           |
|                      |                   |                            | FY 2006           | 0           | 104,000     | 870,000   | 0         | 0       | 974,000     |
|                      |                   |                            | G.O. Bonds Change | 0           | 104,000     | 870,000   | 0         | 0       | 974,000     |
| 28                   | PK04006           | Glenview Aquatic Center    | FY 2005           | 3,364,000   | 0           | 0         | 0         | 0       | 3,364,000   |
|                      |                   |                            | FY 2006           | 0           | 0           | 3,364,000 | 0         | 0       | 3,364,000   |
|                      |                   |                            | G.O. Bonds Change | (3,364,000) | 0           | 3,364,000 | 0         | 0       | 0           |
| 29                   | PK01016           | Douglass Outdoor Pool      | FY 2005           | 312,000     | 2,921,000   | 0         | 0         | 0       | 3,233,000   |
|                      |                   |                            | FY 2006           | 0           | 0           | 0         | 432,000   | 0       | 432,000     |
|                      |                   |                            | G.O. Bonds Change | (312,000)   | (2,921,000) | 0         | 432,000   | 0       | (2,801,000) |
| 30                   | PK07012           | Greenway Improvements      | FY 2005           | 500,000     | 500,000     | 500,000   | 500,000   | 0       | 2,000,000   |
|                      |                   |                            | FY 2006           | 0           | 500,000     | 0         | 0         | 500,000 | 1,000,000   |
|                      |                   |                            | G.O. Bonds Change | (500,000)   | 0           | (500,000) | (500,000) | 500,000 | (1,000,000) |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name               | Years             | FY 2006 | FY 2007     | FY 2008      | FY 2009     | FY 2010   | Total        |
|----------------------|-------------------|----------------------------|-------------------|---------|-------------|--------------|-------------|-----------|--------------|
| 31                   | PK09004           | Zoo-Hippo Exhibit          | FY 2005           | 0       | 0           | 0            | 250,000     | 0         | 250,000      |
|                      |                   |                            | FY 2006           | 0       | 0           | 0            | 2,500,000   | 2,500,000 | 5,000,000    |
|                      |                   |                            | G.O. Bonds Change | 0       | 0           | 0            | 2,250,000   | 2,500,000 | 4,750,000    |
| 32                   | PK07091           | Holmes and Tchulahoma Park | FY 2005           | 0       | 0           | 0            | 0           | 0         | 0            |
|                      |                   |                            | FY 2006           | 0       | 0           | 0            | 0           | 117,000   | 117,000      |
|                      |                   |                            | G.O. Bonds Change | 0       | 0           | 0            | 0           | 117,000   | 117,000      |
| 33                   | PK02003           | Lewis Senior Center        | FY 2005           | 0       | 0           | 778,000      | 7,280,000   | 0         | 8,058,000    |
|                      |                   |                            | FY 2006           | 0       | 0           | 0            | 778,000     | 0         | 778,000      |
|                      |                   |                            | G.O. Bonds Change | 0       | 0           | (778,000)    | (6,502,000) | 0         | (7,280,000)  |
|                      | PK11003           | Capital Acquisition        | FY 2005           | 700,000 | 700,000     | 700,000      | 700,000     | 0         | 2,800,000    |
|                      |                   |                            | FY 2006           | 717,000 | 717,000     | 717,000      | 717,000     | 717,000   | 3,585,000    |
|                      |                   |                            | G.O. Bonds Change | 17,000  | 17,000      | 17,000       | 17,000      | 717,000   | 785,000      |
|                      | PK01018           | McFarland Community Cntr   | FY 2005           | 0       | 1,200,000   | 10,000,000   | 834,000     | 0         | 12,034,000   |
|                      |                   |                            | FY 2006           | 0       | 0           | 0            | 0           | 0         | 0            |
|                      |                   |                            | G.O. Bonds Change | 0       | (1,200,000) | (10,000,000) | (834,000)   | 0         | (12,034,000) |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                 | Years   | FY 2006   | FY 2007   | FY 2008   | FY 2009     | FY 2010 | Total       |
|----------------------|-------------------|------------------------------|---------|-----------|-----------|-----------|-------------|---------|-------------|
|                      | <b>PK05001</b>    | <b>Ballfield Renovations</b> | FY 2005 | 721,000   | 205,000   | 235,000   | 264,000     | 0       | 1,425,000   |
|                      |                   |                              | FY 2006 | 0         | 0         | 0         | 0           | 0       | 0           |
|                      |                   | G.O. Bonds Change            |         | (721,000) | (205,000) | (235,000) | (264,000)   | 0       | (1,425,000) |
|                      | <b>PK07024</b>    | <b>Ross Road Park</b>        | FY 2005 | 988,000   | 0         | 0         | 0           | 0       | 988,000     |
|                      |                   |                              | FY 2006 | 0         | 0         | 0         | 0           | 0       | 0           |
|                      |                   | G.O. Bonds Change            |         | (988,000) | 0         | 0         | 0           | 0       | (988,000)   |
|                      | <b>PK07059</b>    | <b>Davis Playground</b>      | FY 2005 | 54,000    | 450,000   | 0         | 0           | 0       | 504,000     |
|                      |                   |                              | FY 2006 | 0         | 0         | 0         | 0           | 0       | 0           |
|                      |                   | G.O. Bonds Change            |         | (54,000)  | (450,000) | 0         | 0           | 0       | (504,000)   |
|                      | <b>PK07061</b>    | <b>Pine Hill Playground</b>  | FY 2005 | 54,000    | 450,000   | 0         | 0           | 0       | 504,000     |
|                      |                   |                              | FY 2006 | 0         | 0         | 0         | 0           | 0       | 0           |
|                      |                   | G.O. Bonds Change            |         | (54,000)  | (450,000) | 0         | 0           | 0       | (504,000)   |
|                      | <b>PK10004</b>    | <b>Fairgrounds Recplex</b>   | FY 2005 | 0         | 0         | 840,000   | 4,000,000   | 0       | 4,840,000   |
|                      |                   |                              | FY 2006 | 0         | 0         | 0         | 0           | 0       | 0           |
|                      |                   | G.O. Bonds Change            |         | 0         | 0         | (840,000) | (4,000,000) | 0       | (4,840,000) |



## Current vs. Proposed CIP Comparison (G.O. Bonds)

## Parks Services

| Division<br>Priority | Project<br>Number | Project Name                     | Years   | FY 2006             | FY 2007          | FY 2008          | FY 2009          | FY 2010           | Total             |
|----------------------|-------------------|----------------------------------|---------|---------------------|------------------|------------------|------------------|-------------------|-------------------|
|                      | <b>PK10005</b>    | <b>Fairgrounds Complex Maint</b> | FY 2005 | 265,000             | 275,000          | 287,000          | 298,000          | 0                 | 1,125,000         |
|                      |                   |                                  | FY 2006 | 0                   | 0                | 0                | 0                | 0                 | 0                 |
|                      |                   | G.O. Bonds Change                |         | (265,000)           | (275,000)        | (287,000)        | (298,000)        | 0                 | (1,125,000)       |
|                      | <b>PK12004</b>    | <b>Telecommunications</b>        | FY 2005 | 250,000             | 250,000          | 250,000          | 250,000          | 0                 | 1,000,000         |
|                      |                   |                                  | FY 2006 | 0                   | 0                | 0                | 0                | 0                 | 0                 |
|                      |                   | G.O. Bonds Change                |         | (250,000)           | (250,000)        | (250,000)        | (250,000)        | 0                 | (1,000,000)       |
|                      |                   | <b>Total G.O. Bonds Change</b>   |         | <b>(10,318,000)</b> | <b>3,623,000</b> | <b>3,069,000</b> | <b>(128,000)</b> | <b>20,399,000</b> | <b>16,645,000</b> |





## Capital Acquisition

## Parks Services

| Item Description              | Quantity | Unit Cost | Total Cost | Vehicles       | Equipment      | Furniture | Total Capital Acquisition |
|-------------------------------|----------|-----------|------------|----------------|----------------|-----------|---------------------------|
| 1/2 ton Pickup                | 2        | 22,000    | 44,000     | 44,000         |                |           | 44,000                    |
| 10-yard Packer                | 2        | 43,000    | 86,000     | 86,000         |                |           | 86,000                    |
| 35 Passenger Bus              | 1        | 75,000    | 75,000     | 75,000         |                |           | 75,000                    |
| 7 Gang Hydraulic Lift Mower   | 2        | 30,000    | 60,000     |                | 60,000         |           | 60,000                    |
| Back up server                | 1        | 16,000    | 16,000     |                | 16,000         |           | 16,000                    |
| Blower                        | 1        | 5,000     | 5,000      |                | 5,000          |           | 5,000                     |
| Bobcat Utility Vehicle        | 1        | 26,000    | 26,000     | 26,000         |                |           | 26,000                    |
| Carpet                        | 1        | 28,000    | 28,000     |                | 28,000         |           | 28,000                    |
| Crew Cab Dump Truck           | 2        | 38,500    | 77,000     | 77,000         |                |           | 77,000                    |
| Dust Collection System        | 1        | 20,000    | 20,000     |                | 20,000         |           | 20,000                    |
| Forklift                      | 1        | 24,000    | 24,000     |                | 24,000         |           | 24,000                    |
| Garbage Compactor             | 1        | 30,000    | 30,000     |                | 30,000         |           | 30,000                    |
| Heavy Equipment Trailer       | 1        | 5,000     | 5,000      |                | 5,000          |           | 5,000                     |
| Hydraulic Doors               | 1        | 12,000    | 12,000     |                | 12,000         |           | 12,000                    |
| Passenger Van                 | 2        | 22,000    | 44,000     | 44,000         |                |           | 44,000                    |
| Small Dump Truck              | 1        | 30,000    | 30,000     | 30,000         |                |           | 30,000                    |
| Soil Conditioner Attachment   | 1        | 7,000     | 7,000      |                | 7,000          |           | 7,000                     |
| Tractor with Front End Loader | 1        | 21,000    | 21,000     |                | 21,000         |           | 21,000                    |
| Tractor with Topdresser       | 1        | 11,000    | 11,000     |                | 11,000         |           | 11,000                    |
| Turf Treatment Sprayer        | 1        | 15,000    | 15,000     |                | 15,000         |           | 15,000                    |
| Utility Service Vehicle       | 2        | 8,000     | 16,000     | 16,000         |                |           | 16,000                    |
| Zero Turn Riding Mower        | 5        | 13,000    | 65,000     |                | 65,000         |           | 65,000                    |
| <b>Total Division</b>         |          |           |            | <b>398,000</b> | <b>319,000</b> | <b>0</b>  | <b>717,000</b>            |



